

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
South Madison Com Sch Corp (5255)

South Madison Com Sch Corp (5255)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$10,378,199	\$11,187,825	\$15,030,543	\$15,474,299	41%	3%
Payments to Other Governmental Units Within State	\$1,486,334	\$1,477,428	\$1,378,543	\$1,426,665	-5%	3%
Instruction, Related Technology	\$188,296	\$249,916	\$383,637	\$451,180	91%	18%
Improvement of Instruction	\$143,386	\$194,832	\$163,360	\$351,141	52%	115%
Textbooks for Rent or Resale	\$445,344	\$579,779	\$585,896	\$337,666	-10%	-42%
Gifted And Talented	\$324,423	\$341,226	\$271,478	\$272,018	-18%	0%
Vocational Education	\$249,375	\$210,025	\$224,365	\$228,895	-1%	2%
Library/Media Services	\$770,588	\$287,906	\$240,485	\$167,345	-61%	-30%
Preventive Remediation	\$118,022	\$118,980	\$119,625	\$125,975	4%	5%
Other Special Programs	\$117,095	\$40,338	\$137,405	\$117,028	62%	-15%
Equal Opportunity At Risk	\$50,983	\$16,422	\$16,338	\$14,476	-54%	-11%
Other Support Service, Instructional Staff	\$0	\$21,003	\$10,505	\$10,264	N/A	-2%
Physical Impairment	\$0	\$1,827	\$4,226	\$2,847	N/A	-33%
Summer School Programs	\$16,229	\$0	\$4,072	\$2,363	-60%	-42%
Learning Disability	\$750	\$815	\$596	\$769	-13%	29%
Remediation Testing	\$0	\$0	\$0	\$668	N/A	N/A
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$112,750	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$14,401,772	\$14,728,322	\$18,571,074	\$18,983,598	29%	2%
Student Instructional Support						
Office of The Principal	\$1,022,179	\$1,125,961	\$1,466,984	\$1,516,108	39%	3%
Guidance Services	\$330,206	\$332,559	\$436,579	\$482,151	39%	10%
Health Services	\$184,775	\$194,439	\$282,994	\$305,000	55%	8%
Other Support Services, School Administration	\$0	\$87,526	\$249,988	\$226,462	N/A	-9%
Other Support Services, Students	\$481	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$1,537,641	\$1,740,484	\$2,436,545	\$2,529,721	51%	4%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,099,028	\$3,229,701	\$4,013,297	\$4,143,242	29%	3%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
South Madison Com Sch Corp (5255)

South Madison Com Sch Corp (5255)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Transportation	\$1,746,066	\$1,810,098	\$1,810,103	\$1,977,483	7%	9%
Food Services Operations	\$1,363,962	\$1,498,649	\$1,655,185	\$1,817,361	21%	10%
Executive Administration	\$540,173	\$594,152	\$968,083	\$877,389	63%	-9%
Other Food Services	\$230,424	\$204,785	\$260,242	\$288,978	26%	11%
Board of Education	\$119,011	\$123,514	\$132,048	\$111,380	0%	-16%
Other Technology Services	\$127,093	\$129,063	\$75,030	\$83,503	-38%	11%
Administrative Technology Services	\$0	\$0	\$0	\$69,140	N/A	N/A
Personnel Services	\$12,770,350	\$1,895,166	\$714,112	\$11,922	-95%	-98%
Other Fiscal Services	\$1,024	\$6,329	\$4,429	\$4,054	15%	-8%
Ditch Assessments	\$742	\$194	\$354	\$354	-24%	0%
Purchasing, Warehousing, and Distribution Services	\$0	\$28,877	\$17,392	\$0	N/A	-100%
Fiscal Services	\$0	\$7,425	\$0	\$0	N/A	N/A
Other Support Services, Central	\$770	\$197	\$0	\$0	-100%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$19,998,644	\$9,528,148	\$9,650,277	\$9,384,807	-36%	-3%
Nonoperational						
Debt Services	\$5,663,139	\$5,874,528	\$6,103,707	\$6,299,479	8%	3%
Common School Fund	\$1,255,758	\$1,194,799	\$1,154,448	\$1,105,413	-8%	-4%
Facilities Acquisition and Construction	\$709,723	\$1,071,388	\$1,071,622	\$840,295	7%	-22%
Child Care Services	\$287,073	\$328,166	\$355,752	\$358,205	16%	1%
Athletic Coaches	\$124,444	\$151,013	\$141,376	\$142,204	3%	1%
Building Acquisition, Construction and Improvement	\$4,179,139	\$1,655,789	\$63,300	\$94,015	-97%	49%
Other Debt Services Obligations	\$590,700	\$297,318	\$29,720	\$15,376	-95%	-48%
Other Community Services	\$2,178	\$20,808	\$2,386	\$6,811	-60%	185%
Community Service Operations	\$3,363	\$558	\$933	\$1,287	-43%	38%
Veterans' Memorial Fund	\$3,777	\$3,451	\$1,717	\$0	-76%	-100%
Civic Services	\$0	\$415	\$1,278	\$0	N/A	-100%
Community Recreation	\$0	\$0	\$6,401	\$0	N/A	-100%
Nonoperational Total	\$12,819,293	\$10,598,232	\$8,932,640	\$8,863,086	-24%	-1%
Grand Total	\$48,757,350	\$36,595,186	\$39,590,536	\$39,761,212	-7%	0%